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Family Preservation**OYD**

Services Provided by Family Service of Greater Baton Rouge

Agreement Period

July 1, 2008 thr June 30, 2009

Budget

Personnel	\$108,000.00
Fringe Benefits incl. PR Taxes	\$25,920.00
Local Travel (Mileage)	\$6,000.00
Cell Phone Cost	\$4,680.00
Supplies	\$3,165.00
Operating Expenses (1.5% Indirect)	<u>\$2,235.00</u>
	\$150,000.00

Personnel:

Social Worker, F/T	\$33,000.00
Social Worker, F/T	\$30,000.00
Social Worker, F/T	\$30,000.00
Supervisor, P/T	<u>\$15,000.00</u>
	\$108,000.00

\$108,000 @ \$18 hr. = 6000

6000 hrs, min. of 6 wkly = 1000 wks.

clients seen for 12 wks = 43 clients

BUDGET NARRATIVE

Personnel:

1 Part-time Supervisor	\$15,000
1 Full-time Therapist	\$30,000
1 Full-time Therapist	\$30,000
1 Senior Therapist	\$33,000
Total	\$108,000

Justification: Director of Youth Programs will spend part-time hours supervising the Family Preservation Therapists. The Family Preservation Therapist provide the direct intensive in-home therapy to youth and their families.

Fringe Benefits \$25,902

Justification: Includes fringes (FICA, Group Medical Insurance, Worker's Compensation, Unemployment and Retirement and Payroll Taxes)

Local Travel (Mileage) \$6,000

Justification: Reimbursement to Family Preservation Therapists for business related travel to families' homes to provide therapy. 13,636 miles X .44 per mile

Cellular Telephones \$4,680

Justification: Cellular telephone expense for staff to ensure families' have immediate access to therapists in the event of a crisis or an emergency. Phones are also provided for the safety of the therapists.

Supplies \$3,165

Justification: Pre-test and post-test material to be used for program services, resource materials for youth and families (video tapes, booklets, etc.).

Operating Expenses \$2,235

1.5% for Indirect Expenses

Match Budget

Personnel:

(Administrative Salaries)

Executive Director (10% of time devoted to the program) =8,500

Accounting Manager (3% of time devoted to the program) = \$1,353

Accountant (3% of time devoted to the program) = 982

Administrative Assistant (20% of time devoted to the program)=5,566

Total **\$16,401**

Fringe Benefits:

18% of total salaries	\$2,952
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Operating Expenses:

\$11,500

Office space, use of copier, fax, computers, telephones, utilities, supplies

Postage:

\$700

Other Expenses:

\$5,947

Audit, Legal, General Liability Insurance, Affiliate Dues

TOTAL MATCH: \$37,500